

Transportation Appropriations Bill House File 752

Last Action:

**House Appropriations
Committee**

March 6, 2007

An Act relating to and making transportation and other infrastructure-related appropriations to the State Department of Transportation, including allocation and use of moneys from the Road Use Tax Fund and Primary Road Fund.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

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**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 752
TRANSPORTATION APPROPRIATIONS BILL**

FUNDING SUMMARY

OPERATIONS BUDGET UNIT

PLANNING BUDGET UNIT

MOTOR VEHICLES BUDGET UNIT

WORKERS' COMPENSATION

COUNTY TREASURER SUPPORT

SCALE MAINTENANCE PROJECTS

HIGHWAYS DIVISION

CLARINDA GARAGE

**SIGNIFICANT CHANGES TO THE
CODE OF IOWA**

EFFECTIVE DATE

- Appropriates a total of \$316.5 million to the Department of Transportation (DOT). This includes \$46.7 million from the Road Use Tax Fund, \$269.8 million from the Primary Road Fund, and 3,374.0 FTE positions. This is an increase of \$1.6 million and a decrease of 1.0 FTE position compared to estimated FY 2007.
- Appropriates \$44.5 million and 305.0 FTE positions from the Road Use Tax Fund and Primary Road Fund for the Operations budget unit. This is an increase of \$3.9 million and an increase of 36.0 FTE positions compared to estimated FY 2007. (Page 1, Line 17 and Page 3, Line 5)
- Appropriates \$9.4 million and 132.0 FTE positions from the Road Use Tax Fund and Primary Road Fund for the Planning budget unit. This is a decrease of \$321,000 and 4.0 FTE positions compared to estimated FY 2007. (Page 1, Line 19 and Page 3, Line 8)
- Appropriates \$34.7 million and 483.0 FTE positions from the Road Use Tax Fund and Primary Road Fund for the Motor Vehicles budget unit. This is an increase of \$132,000 and no change in FTE positions compared to estimated FY 2007. (Page 1, Line 21 and Page 3, Line 14)
- Appropriates \$2.7 million from the Road Use Tax Fund and Primary Road Fund for workers' compensation costs. This is a decrease of \$437,000 compared to estimated FY 2007. (Page 1, Line 28 and Page 3, Line 22)
- Appropriates \$1.8 million from the Road Use Tax Fund for County Treasurer Support. This is a decrease of \$232,000 compared to estimated FY 2007. (Page 2, Line 3)
- Appropriates \$100,000 from the Road Use Tax Fund for scale maintenance projects at various locations throughout the State. This is a new appropriation for FY 2008. (Page 2, Line 17)
- Appropriates \$209.4 million and 2,454.0 FTE positions from the Primary Road Fund for the Highways budget unit. This is an increase of \$3.1 million and an increase of 2.0 FTE positions compared to estimated FY 2007. (Page 3, Line 11)
- Appropriates \$2.3 million from the Primary Road Fund for construction of a new maintenance garage in Clarinda. The Department is typically provided an annual appropriation for a new maintenance garage. For FY 2007, \$2.5 million was appropriated for a new garage in Fairfield. (Page 4, Line 16)
- Extends the period for which moneys appropriated for the International Registration Plan (IRP) and International Fuel Tax Administration (IFTA) System may be used. (Page 2, Line 27)
- The Bill takes effect on July 1, 2007.

House File 752

House File 752 provides for the following changes to the Code of Iowa.

Page #	Line #	Bill Section	Action	Code Section	Description
1	10	1.1	Nwthstnd	Sec. 8.33	Nonreversion of Driver's License Equipment Lease Appropriation
2	19	1.12	Nwthstnd	Sec. 8.33	Nonreversion of Appropriation for Scale Maintenance Projects
2	27	1.13	Nwthstnd	Sec. 8.33	Nonreversion of Appropriation for the International Registration Plan and International Fuel Tax Administration System
4	23	2.16	Nwthstnd	Sec. 8.33	Nonreversion of Capital Project Appropriations

1 1 Section 1. ROAD USE TAX FUND. There is appropriated from
1 2 the road use tax fund to the department of transportation for
1 3 the fiscal year beginning July 1, 2007, and ending June 30,
1 4 2008, the following amounts, or so much thereof as is
1 5 necessary, for the purposes designated:

1 6 1. For the payment of costs associated with the production
1 7 of driver's licenses, as defined in section 321.1, subsection
1 8 20A:
1 9 \$ 3,047,000

Road Use Tax Fund appropriation to the Department of Transportation (DOT) for lease of the Driver's License Digitized Photo Imaging System.

DETAIL: This is an increase of \$227,000 compared to estimated FY 2007 for increased lease costs.

1 10 Notwithstanding section 8.33, unencumbered or unobligated
1 11 funds remaining on June 30, 2008, from the appropriation made
1 12 in this subsection shall not revert, but shall remain
1 13 available for subsequent fiscal years for the purposes
1 14 specified in this subsection.

CODE: Specifies that the funds appropriated for the Driver's License Digitized Photo Imaging System do not revert and will remain available for expenditure in subsequent fiscal years.

1 15 2. For salaries, support, maintenance, and miscellaneous
1 16 purposes:

1 17 a. Operations:
1 18 \$ 6,237,000

Road Use Tax Fund appropriation to the Operations budget unit.

DETAIL: This is an increase of \$569,214 compared to estimated FY 2007.

The Operations budget unit also receives an appropriation of \$38,311,652 and 305.00 FTE positions from the Primary Road Fund (Section 2.1(a) of this Bill), for a total appropriation of \$44,548,652. This combined funding represents an increase of \$3,864,463 and 36.00 FTE positions compared to estimated FY 2007. The increase includes:

- An increase of \$3,948,289 to transfer 35.00 FTE positions from the Administrative Services budget unit.

- An increase of \$321,174 to transfer 4.00 FTE positions from the Planning budget unit.
- A decrease of \$85,000 to transfer 2.00 FTE positions to the Highways budget unit.
- A decrease of \$120,000 to eliminate 1.00 FTE position due to reorganization.
- An increase of \$225,000 for additional maintenance and upgrading of the existing Electronic Records Management System (ERMS).
- A decrease of \$640,000 for elimination of the Park Fair Mall lease.
- An increase of \$215,000 for operating expenses for the new Motor Vehicle Center in Ankeny and the Des Moines satellite site.

1 19 b. Planning:

1 20 \$ 470,000

Road Use Tax Fund appropriation to the Planning budget unit.

DETAIL: This is a decrease of \$14,994 compared to estimated FY 2007.

The Planning budget unit also receives an appropriation of \$8,920,908 and 132.00 FTE positions from the Primary Road Fund (Section 2.1 (b) of this Bill), for a total appropriation of \$9,390,908. This combined funding represents a decrease of \$321,174 and 4.00 FTE positions compared to estimated FY 2007. The decrease is due to the transfer of 4.00 FTE positions to the Operations budget unit.

1 21 c. Motor vehicles:

1 22 \$ 33,347,113

Road Use Tax Fund appropriation to the Motor Vehicles budget unit.

DETAIL: This is an increase of \$141,456 compared to estimated FY 2007.

The Motor Vehicles budget unit also receives an appropriation of \$1,384,000 and 483.00 FTE positions from the Primary Road Fund (Section 2.1(d) of this Bill), for a total appropriation of \$34,731,113. This combined funding represents an increase of \$132,000 compared to estimated FY 2007 due to an increase in fuel costs.

1 23 3. For payments to the department of administrative
 1 24 services for utility services:
 1 25 \$ 145,000

Road Use Tax Fund appropriation for payment to the Department of Administrative Services (DAS) for personnel and utility services.

DETAIL: This is an increase of \$5,000 compared to estimated FY 2007.

The Department also receives an appropriation from the Primary Road Fund of \$888,000 for DAS Utility Services (Section 2.2 of this Bill), for a total appropriation of \$1,033,000. This combined funding represents an increase of \$33,000 compared to estimated FY 2007 due to a projected increase in utility services costs.

Departments are required to purchase utility services (personnel and other services) through DAS. Such services include: Human Resources Utility Services, General Services Utility Services, and Information Technology Utility Services. The utility costs also include funding for use of the 1/3 budget system and marketplace services offered by DAS (printing, for example).

1 26 4. Unemployment compensation:
 1 27 \$ 17,000

Road Use Tax Fund appropriation for the payment of unemployment compensation costs.

DETAIL: Maintains the current level of funding.

The Department also receives an appropriation from the Primary Road Fund of \$328,000 (Section 2.3 of this Bill), for a total appropriation of \$345,000.

1 28 5. For payments to the department of administrative
 1 29 services for paying workers' compensation claims under chapter
 1 30 85 on behalf of employees of the department of transportation:
 1 31 \$ 108,000

Road Use Tax Fund appropriation for the payment of workers' compensation costs.

DETAIL: This is a decrease of \$17,480 compared to estimated FY 2007.

The Department also receives an appropriation from the Primary Road Fund of \$2,592,000 (Section 2.4 of this Bill), for a total appropriation of \$2,700,000. This combined funding represents a decrease of \$437,000 compared to estimated FY 2007.

1 32 6. For payment to the general fund of the state for
 1 33 indirect cost recoveries:
 1 34 \$ 102,000

Road Use Tax Fund appropriation for payment of indirect cost recoveries to the General Fund.

DETAIL: Maintains the current level of funding. The Department also receives an appropriation of \$748,000 from the Primary Road Fund (Section 2.6 of this Bill), for a total appropriation of \$850,000 for indirect cost recoveries.

Section 8A.505, Code of Iowa, requires the DOT to make payments to the General Fund for recovery of indirect costs associated with centralized services provided by other State agencies that receive funding from the General Fund.

1 35 7. For reimbursement to the auditor of state for audit
 2 1 expenses as provided in section 11.5B:
 2 2 \$ 60,988

Road Use Tax Fund appropriation for State Auditor reimbursement.

DETAIL: This is an increase of \$4,568 compared to estimated FY 2007. The Department also receives an appropriation of \$376,212 from the Primary Road Fund (Section 2.7 of this Bill), for a total appropriation of \$437,200 for State Auditor expenses. This combined funding represents an increase of \$34,200 compared to estimated FY 2007.

2 3 8. For automation, telecommunications, and related costs
 2 4 associated with the county issuance of driver's licenses and
 2 5 vehicle registrations and titles:
 2 6 \$ 1,832,000

Road Use Tax Fund appropriation to support the issuance of driver's licenses, vehicle registrations, and titles at county treasurer offices throughout the State.

DETAIL: This is a decrease of \$232,000 compared to estimated FY 2007.

In addition to this appropriation, the Department receives an annual Road Use Tax Fund standing appropriation of \$650,000 for the purchase of automation and telecommunications equipment, and support for issuing vehicle registrations, titles, and driver's licenses at county treasurer offices.

2 7 9. For transfer to the department of public safety for
 2 8 operating a system providing toll-free telephone road and
 2 9 weather conditions information:

Road Use Tax Fund appropriation for costs associated with the 511 toll-free telephone road and weather reporting system.

PG LN	House File 752	Explanation
2 10	..... \$ 100,000	DETAIL: Maintains the current level of funding.
2 11	10. For costs associated with the participation in the	Road Use Tax Fund appropriation for the Mississippi River Parkway Commission.
2 12	Mississippi river parkway commission:	
2 13	..... \$ 40,000	
		DETAIL: Maintains the current level of funding. The ten-member Commission is responsible for promoting transportation and tourism along the Iowa Great River Road. Specifically, the Commission develops and implements a Corridor Management Plan. The Plan includes establishing signage requirements, restrictions on outdoor advertising, methods to market and promote the Corridor, and actions to involve the public. This appropriation will fund annual organization dues and operational costs.
2 14	11. For membership in the North America's superhighway	Road Use Tax Fund appropriation for membership in the North America's Super Highway Corridor Coalition.
2 15	corridor coalition:	
2 16	..... \$ 50,000	
		DETAIL: Maintains the current level of funding. The Department has been appropriated money for membership in the Coalition since its creation in 1997. The Coalition consists of members from various states, including Iowa, that promote infrastructure and technology improvements along the International Trade Corridor of I-35, I-29, I-80/I-94, and Highway 75 in Canada. The Coalition also lobbies for federal funding for Corridor-related projects. Projects include creating international trade processing centers that will speed cross-border trade and increase security along the Corridor.
2 17	12. For scale maintenance projects at various locations:	Road Use Tax Fund appropriation for scale maintenance projects at various locations throughout the State.
2 18	..... \$ 100,000	
		DETAIL: This is a new appropriation for FY 2008.
2 19	Notwithstanding section 8.33, moneys appropriated in this	CODE: Specifies that the unencumbered or unobligated funds appropriated for the scale maintenance projects remain available for expenditure until June 30, 2011.
2 20	subsection that remain unencumbered or unobligated at the	
2 21	close of the fiscal year shall not revert but shall remain	
2 22	available for expenditure for the purposes designated until	
2 23	the close of the fiscal year that begins July 1, 2010.	

2 24 13. For development of an international registration plan
 2 25 and international fuel tax administration system:
 2 26 \$ 1,000,000

Road Use Tax Fund appropriation for development of an International Registration Plan (IRP) and International Fuel Tax Administration (IFTA) System.

DETAIL: Maintains the current level of funding. The total cost of the new System is \$2.0 million; the Department was appropriated \$1.0 million for FY 2007.

The International Registration Plan (IRP) is a registration reciprocity agreement among jurisdictions of the United States and Canada that allows for the distribution of registration fees for commercial motor vehicles traveling between jurisdictions through member states and provinces. The International Fuel Tax Administration (IFTA) is an agreement among jurisdictions in the United States and Canada for the uniform collection and distribution of fuel tax revenues.

2 27 Notwithstanding section 8.33, moneys appropriated in this
 2 28 subsection that remain unencumbered or unobligated at the
 2 29 close of the fiscal year shall not revert but shall remain
 2 30 available for expenditure for the purposes designated until
 2 31 the close of the fiscal year that begins July 1, 2009.

CODE: Specifies that the unencumbered or unobligated funds appropriated for the International Registration Plan (IRP) and International Fuel Tax Administration (IFTA) System remain available for expenditure until June 30, 2010.

2 32 Sec. 2. PRIMARY ROAD FUND. There is appropriated from the
 2 33 primary road fund to the department of transportation for the
 2 34 fiscal year beginning July 1, 2007, and ending June 30, 2008,
 2 35 the following amounts, or so much thereof as is necessary, to
 3 1 be used for the purposes designated:

3 2 1. For salaries, support, maintenance, and miscellaneous
 3 3 purposes and for not more than the following full-time
 3 4 equivalent positions:

3 5 a. Operations:
 3 6 \$ 38,311,652
 3 7 FTEs 305.00

Primary Road Fund appropriation to the Operations budget unit of the DOT.

DETAIL: This is an increase of \$3,295,249 and 36.00 FTE positions

		compared to estimated FY 2007. The Department also receives an appropriation from the Road Use Tax Fund for the Operations budget unit (Section 1.2(a) of this Bill).
3 8	b. Planning:	Primary Road Fund appropriation to the Planning budget unit of the DOT.
3 9	..... \$ 8,920,908	
3 10	..... FTEs 132.00	DETAIL: This is a decrease of \$306,180 and 4.00 FTE positions compared to estimated FY 2007. The Department also receives an appropriation from the Road Use Tax Fund for the Planning budget unit (Section 1.2(b) of this Bill).
3 11	c. Highways:	Primary Road Fund appropriation to the Highways budget unit of the DOT.
3 12	..... \$209,436,880	
3 13	..... FTEs 2,454.00	DETAIL: This is an increase of \$3,082,000 and 2.00 FTE positions compared to estimated FY 2007. The increase includes:
		<ul style="list-style-type: none"> • An increase of \$85,000 to transfer 2.00 FTE positions from the Operations budget unit. • An increase of \$261,000 for support of 180 additional lane miles. • An increase of \$2,291,000 for fuel costs. • An increase of \$445,000 for salt costs.
3 14	d. Motor vehicles:	Primary Road Fund appropriation to the Motor Vehicles budget unit of the DOT.
3 15	..... \$ 1,384,000	
3 16	..... FTEs 483.00	DETAIL: This is a decrease of \$9,456 and no change in FTE positions compared to estimated FY 2007. The Department also receives an appropriation from the Road Use Tax Fund for the Motor Vehicles budget unit (Section 1.2(c) of this Bill).
3 17	2. For payments to the department of administrative	Primary Road Fund appropriation for payment to the Department of Administrative Services (DAS) for personnel and utility services.
3 18	services for utility services:	
3 19	..... \$ 888,000	

		DETAIL: This is an increase of \$28,000 compared to estimated FY 2007. The Department also receives an appropriation from the Road Use Tax Fund for DAS Utility Services (Section 1.3 of this Bill).
3 20	3. Unemployment compensation:	Primary Road Fund appropriation for the payment of unemployment compensation costs.
3 21	..... \$ 328,000	DETAIL: Maintains the current level of funding. The Department also receives an appropriation from the Road Use Tax Fund for unemployment compensation (Section 1.4 of this Bill).
3 22	4. For payments to the department of administrative	Primary Road Fund appropriation for the payment of workers' compensation costs.
3 23	services for paying workers' compensation claims under chapter	
3 24	85 on behalf of the employees of the department of	
3 25	transportation:	DETAIL: This is a decrease of \$419,520 compared to estimated FY 2007. The Department also receives an appropriation from the Road Use Tax Fund for workers' compensation costs (Section 1.5 of this Bill).
3 26	..... \$ 2,592,000	
3 27	5. For disposal of hazardous wastes from field locations	Primary Road Fund appropriation for costs associated with the disposal of hazardous wastes.
3 28	and the central complex:	
3 29	..... \$ 800,000	DETAIL: Maintains the current level of funding. The appropriation will be used for costs associated with hazardous waste resulting from the day-to-day operations of the Department to comply with environmental regulations. The DOT contracts with the private sector for hazardous waste disposal services.
3 30	6. For payment to the general fund for indirect cost	Primary Road Fund appropriation for payment of indirect cost recoveries to the General Fund.
3 31	recoveries:	
3 32	..... \$ 748,000	DETAIL: Maintains the current level of funding. The Department also receives an appropriation from the Road Use Tax Fund for indirect cost recoveries (Section 1.6 of this Bill).
3 33	7. For reimbursement to the auditor of state for audit	Primary Road Fund appropriation for State Auditor reimbursement.

3 34	expenses as provided in section 11.5B:		
3 35	.....	\$ 376,212	DETAIL: This is an increase of \$29,632 compared to estimated FY 2007. The Department also receives an appropriation from the Road Use Tax Fund for State Auditor expenses (Section 1.7 of this Bill).
4 1	8. For costs associated with producing transportation		Primary Road Fund appropriation for costs associated with the
4 2	maps:		production of State transportation maps.
4 3	.....	\$ 242,000	DETAIL: This is an increase of \$7,000 compared to estimated FY 2007.
4 4	9. For inventory and equipment replacement:		Primary Road Fund appropriation for Inventory and Equipment
4 5	.....	\$ 2,250,000	Replacement.
			DETAIL: Maintains the current level of funding for inflationary costs of replacing equipment through the Inventory and Equipment Replacement Revolving Fund.
4 6	10. For utility improvements at various locations:		Primary Road Fund appropriation for utility improvements.
4 7	.....	\$ 400,000	DETAIL: Maintains the current level of funding for utility improvements at various locations throughout the State.
4 8	11. For garage roofing projects at various locations:		Primary Road Fund appropriation for garage roofing projects.
4 9	.....	\$ 100,000	DETAIL: Maintains the current level of funding for projects at various locations throughout the State.
4 10	12. For heating, cooling, and exhaust system improvements		Primary Road Fund appropriation for heating, cooling, and exhaust
4 11	at various locations:		system improvements.
4 12	.....	\$ 100,000	DETAIL: Maintains the current level of funding for improvements at various locations throughout the State.
4 13	13. For deferred maintenance projects at field facilities		Primary Road Fund appropriation for deferred maintenance projects

4 14 throughout the state:		at various facilities statewide.
4 15	\$ 351,500	DETAIL: Maintains the current level of funding. The funds will be used for a variety of purposes, including: siding, insulation, lighting improvements, roof repairs, generator upgrades, window replacements, and electric panel replacements.
4 16 14. For construction of a new Clarinda garage:		Primary Road Fund appropriation for costs associated with constructing a new maintenance garage in Clarinda.
4 17	\$ 2,300,000	DETAIL: Continued funding for a new maintenance garage. The Department is typically provided an annual appropriation for a new maintenance garage. For FY 2007, \$2,500,000 was appropriated for a new garage in Fairfield.
4 18 15. For federal Americans With Disabilities Act		Primary Road Fund appropriation for costs associated with improvements located throughout the State for compliance with the federal Americans With Disabilities Act.
4 19 improvements at various locations:		DETAIL: Maintains current level of funding.
4 20	\$ 200,000	
4 21 16. For elevator upgrades at the Ames complex:		Primary Road Fund appropriation for costs associated with elevator upgrades at the DOT Complex in Ames.
4 22	\$ 100,000	DETAIL: Maintains current level of funding.
4 23 Notwithstanding section 8.33, moneys appropriated in		CODE: Specifies that the unencumbered or unobligated funds appropriated for capital improvements in Sections 2.10 through 2.16 of this Bill remain available for expenditure until June 30, 2011.
4 24 subsections 10 through 16 that remain unencumbered or		
4 25 unobligated at the close of the fiscal year shall not revert		
4 26 but shall remain available for expenditure for the purposes		
4 27 designated until the close of the fiscal year that begins July		
4 28 1, 2010.		

4 30 This bill makes and limits appropriations for the 2007-2008
4 31 fiscal year from the road use tax fund and the primary road
4 32 fund to the department of transportation.
4 33 Appropriations from the road use tax fund include
4 34 appropriations for driver's license production costs,
4 35 salaries, operations, planning, motor vehicles, utility
5 1 services provided by the department of administrative
5 2 services, unemployment and workers' compensation, indirect
5 3 cost recoveries, audits, county issuance of driver's licenses
5 4 and vehicle registration and titling, a system providing
5 5 toll-free telephone road and weather reports, participation in
5 6 the Mississippi river parkway commission, membership in the
5 7 North America's superhighway corridor coalition, scale
5 8 maintenance projects, and development of an international
5 9 registration plan and international fuel tax administration
5 10 system.
5 11 Appropriations from the primary road fund include
5 12 appropriations for salaries, operations, planning, highways,
5 13 motor vehicles, utility services provided by the department of
5 14 administrative services, unemployment and workers'
5 15 compensation, hazardous waste disposal, indirect cost
5 16 recoveries, audits, production of transportation maps,
5 17 inventory and equipment replacement, utility projects, garage
5 18 roofing, heating and cooling improvements, deferred
5 19 maintenance at field facilities, replacement of the Clarinda
5 20 garage, various Americans With Disabilities Act improvements,
5 21 and elevator upgrades at the Ames complex.
5 22 LSB 1133HV 82
5 23 dea:mg/gg/14

Trans., Infra., and Capitals

Other Fund

	Actual FY 2006	Estimated FY 2007	House Approp FY 2008	House Approp vs. Est. 2007	Page and Line #
	(1)	(2)	(3)	(4)	(5)
Transportation, Department of					
Transportation, Department of					
RUTF-Driver's Licenses	\$ 2,820,000	\$ 2,820,000	\$ 3,047,000	\$ 227,000	PG 1 LN 6
RUTF-Operations	5,548,160	5,667,786	6,237,000	569,214	PG 1 LN 17
RUTF-Administrative Services	560,122	548,222	0	-548,222	
RUTF-Planning & Programs	470,476	484,994	470,000	-14,994	PG 1 LN 19
RUTF-Motor Vehicle	32,040,203	33,205,657	33,347,113	141,456	PG 1 LN 21
RUTF - DAS	140,616	140,000	145,000	5,000	PG 1 LN 23
RUTF-Unemployment Compensation	17,000	17,000	17,000	0	PG 1 LN 26
RUTF-Workers' Compensation	114,000	125,480	108,000	-17,480	PG 1 LN 28
RUTF-Indirect Cost Recoveries	102,000	102,000	102,000	0	PG 1 LN 32
RUTF-Auditor Reimbursement	55,160	56,420	60,988	4,568	PG 1 LN 35
RUTF-County Treasurers Support	1,268,000	2,064,000	1,832,000	-232,000	PG 2 LN 3
RUTF-Road/Weather Conditions Info	100,000	100,000	100,000	0	PG 2 LN 7
RUTF-Mississippi River Park. Comm.	40,000	40,000	40,000	0	PG 2 LN 11
RUTF - I-35 Corridor Coalition	50,000	50,000	50,000	0	PG 2 LN 14
RUTF-DOT Reporting Database	0	500,000	0	-500,000	
RUTF- IRP/IFTA	0	1,000,000	1,000,000	0	PG 2 LN 24
PRF-Operations	34,081,559	35,016,403	38,311,652	3,295,249	PG 3 LN 5
PRF-Administrative Services	3,473,167	3,400,067	0	-3,400,067	
PRF-Planning & Program	8,978,251	9,227,088	8,920,908	-306,180	PG 3 LN 8
PRF-Highway	194,812,346	206,354,880	209,436,880	3,082,000	PG 3 LN 11
PRF-Motor Vehicle	1,283,891	1,393,456	1,384,000	-9,456	PG 3 LN 14
PRF - DAS	863,497	860,000	888,000	28,000	PG 3 LN 17
PRF-DOT Unemployment	328,000	328,000	328,000	0	PG 3 LN 20
PRF-DOT Workers' Compensation	2,738,000	3,011,520	2,592,000	-419,520	PG 3 LN 22
PRF-Garage Fuel & Waste Mgmt.	800,000	800,000	800,000	0	PG 3 LN 27
PRF-Indirect Cost Recoveries	748,000	748,000	748,000	0	PG 3 LN 30
PRF-Auditor Reimbursement	338,840	346,580	376,212	29,632	PG 3 LN 33
PRF-Transportation Maps	275,000	235,000	242,000	7,000	PG 4 LN 1
PRF-Inventory & Equip.	0	2,250,000	2,250,000	0	PG 4 LN 4
PRF-Field Facility Deferred Maint.	351,500	351,500	351,500	0	PG 4 LN 13
Total Transportation, Department of	\$ 292,397,788	\$ 311,244,053	\$ 313,185,253	\$ 1,941,200	

Trans., Infra., and Capitals

Other Fund

	Actual FY 2006	Estimated FY 2007	House Approp FY 2008	House Approp vs. Est. 2007	Page and Line #
	(1)	(2)	(3)	(4)	(5)
<u>Transportation Capitals</u>					
Transportation Capital					
PRF-Utility Improvements	\$ 150,000	\$ 400,000	\$ 400,000	\$ 0	PG 4 LN 6
PRF-Garage Roofing Projects	150,000	100,000	100,000	0	PG 4 LN 8
PRF-HVAC Improvements	250,000	100,000	100,000	0	PG 4 LN 10
PRF-Fairfield Garage	0	2,500,000	0	-2,500,000	
PRF-ADA Improvements	0	200,000	200,000	0	PG 4 LN 18
PRF-Pave Complex Parking Lot	0	200,000	0	-200,000	
PRF-Ames Elevator Upgrade	0	100,000	100,000	0	PG 4 LN 21
PRF-Clarinda Garage	0	0	2,300,000	2,300,000	PG 4 LN 16
RUTF-Scale Maintenance	0	0	100,000	100,000	PG 2 LN 17
Total Transportation Capitals	\$ 550,000	\$ 3,600,000	\$ 3,300,000	\$ -300,000	
Total Trans., Infra., and Capitals	\$ 292,947,788	\$ 314,844,053	\$ 316,485,253	\$ 1,641,200	

Trans., Infra., and Capitals

FTE

	Actual FY 2006	Estimated FY 2007	House Approp FY 2008	House Approp vs. Est. 2007	Page and Line #
	(1)	(2)	(3)	(4)	(5)
<u>Transportation, Department of</u>					
Transportation, Department of					
PRF-Operations	244.97	269.00	305.00	36.00	PG 3 LN 5
PRF-Administrative Services	31.39	35.00	0.00	-35.00	
PRF-Planning & Program	108.62	136.00	132.00	-4.00	PG 3 LN 8
PRF-Highway	2,093.78	2,452.00	2,454.00	2.00	PG 3 LN 11
PRF-Motor Vehicle	459.22	483.00	483.00	0.00	PG 3 LN 14
Total Transportation, Department of	2,937.98	3,375.00	3,374.00	-1.00	
Total Trans., Infra., and Capitals	2,937.98	3,375.00	3,374.00	-1.00	